

STATEMENT OF PURPOSE

RS18993

This is the fiscal year 2010 appropriation for the Division of Veterans Services.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	307.30	1,803,800	15,076,200	18,621,000	35,501,000
Omnibus 4% Rescission	0.00	(72,100)	0	0	(72,100)
Health Insurance Reduction	0.00	(14,400)	(93,900)	(45,400)	(153,700)
Additional 2% Rescission	0.00	(36,000)	0	0	(36,000)
FY 2009 Total Appropriation	307.30	1,681,300	14,982,300	18,575,600	35,239,200
Removal of One-Time Expenditures	0.00	0	(372,400)	(10,717,300)	(11,089,700)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	(32,700)	0	62,600	29,900
FY 2010 Base	307.30	1,648,600	14,609,900	7,920,900	24,179,400
Benefit Costs	0.00	10,100	49,300	27,800	87,200
Inflationary Adjustments	0.00	0	39,800	27,400	67,200
Replacement Items	0.00	0	232,400	68,000	300,400
Statewide Cost Allocation	0.00	(200)	(700)	(400)	(1,300)
5% Personnel Cost Reduction	0.00	(78,300)	(524,800)	(255,200)	(858,300)
Endowment Adjustments	0.00	(49,400)	49,400	0	0
FY 2010 Program Maintenance	307.30	1,530,800	14,455,300	7,788,500	23,774,600
Line Items					
Division of Veterans Services					
1. Salary Increase - Market Demand	0.00	0	0	0	0
2. Southeast Idaho Veterans Cemetery	0.00	0	0	0	0
3. New Positions	0.00	0	0	0	0
4. Additional Capital Outlay	0.00	0	14,900	66,000	80,900
5. Veterans Education Program	3.00	0	0	161,400	161,400
FY 2010 Total	310.30	1,530,800	14,470,200	8,015,900	24,016,900
Chg from FY 2009 Orig Approp	3.00	(273,000)	(606,000)	(10,605,100)	(11,484,100)
% Chg from FY 2009 Orig Approp.	1.0%	(15.1%)	(4.0%)	(57.0%)	(32.3%)

Contact:

Name: Joe Austin

Office: Budget and Policy Analysis

Phone: (208) 334-4743